

Fire Department 2015-2016



Activities

- ♦ Fire Suppression
- ♦ Emergency Rescue
- ♦ Emergency Medical Services
- ♦ Fire Training
- ♦ Fire Prevention
- ♦ Emergency Management
- ♦ Fire Administration



Cardiac survival rate for Bellevue hit an all time high of 62% in 2013.

Our success is based on a coordinated regional system where staff are guided by consistent medical direction and evidenced based practice.

By comparison, cardiac survival rates in New York, Chicago, and other urban areas have been recorded in single digits.



Fire Department — Mission

Assist the public in the protection of life and property by minimizing the impact of fire, medical emergencies, and potential disasters or uncontrolled events.

2015-2016 Objectives

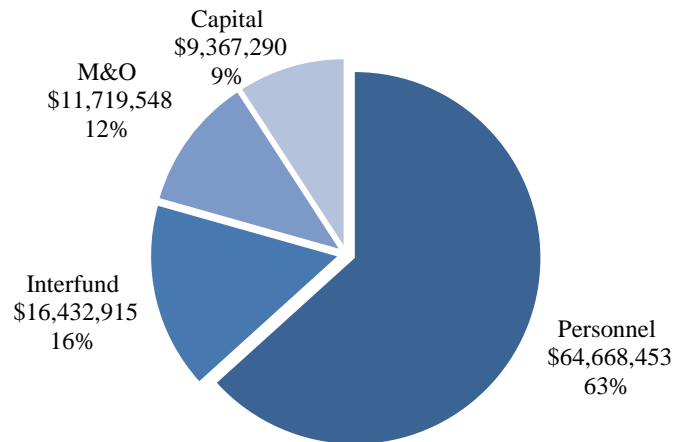
- ♦ Develop financing and implementation plan for the Fire Facilities Master Plan.
- ♦ Purchase property for new downtown fire station.
- ♦ Create, adopt and fund a Wellness-Fitness plan.
- ♦ Complete HVAC replacements or upgrades at all fire stations to improve energy efficiency.
- ♦ Update Knox Box system citywide to enhance integrity and security.
- ♦ Adopt and amend 2015 International Fire & Building Codes.
- ♦ Complete deployment of mobile data projects for Operations and Fire Development Services.
- ♦ Renewed focus on emergency management training for city staff.
- ♦ Evaluate Operations staffing model and the annual fire and life safety inspection program to optimize service delivery using existing resources.
- ♦ Continued HPO training provided to staff of the organization.
- ♦ Continued development of succession planning.
- ♦ Purchase and implementation of power stretchers for all ALS/BLS units.
- ♦ Celebrating 50 years of dedicated public service with several community events.

2013-2014 Accomplishments

- ♦ Completed 30 year Fire Facilities Master Plan
- ♦ Established East Metro Training Group to conduct joint training activities
- ♦ Developed Bellevue Fire CARES Program to help address the on-going needs of “frequent, low acuity” 911 callers
- ♦ King County voters approved the continuation of the countywide Emergency Medical Services (EMS) levy as the culmination of a two year planning effort.
- ♦ Won an International Association of Emergency Managers global award for Liv & the Survivors preparedness video
- ♦ Reaccredited by the Center for Public Safety Excellence.
- ♦ Secured Urban Area Security Initiative (UASI) and Emergency Preparedness Grant (EMPG) Funds totaling \$800,000.
- ♦ Responded and provided mutual assistance to seven (7) natural disasters and wildfire incidents across the state.
- ♦ Replaced essential equipment and fire apparatus including three fire engines and two ladder trucks; defibrillators for paramedic units, Automatic External Defibrillators (AEDs) for all fire apparatus and the department’s Self -Contained Breathing Apparatus (SCBA) system.

Fire

2015-2016 Budget Expenditure by Category



	2015 Adopted	2016 Adopted	2015-2016*
Personnel	\$ 31,669,596	\$ 32,998,857	\$ 64,668,453
Interfund	8,012,216	8,420,699	16,432,915
M&O	5,775,478	5,944,070	11,719,548
Capital	8,331,033	1,036,257	9,367,290
Total Expenditures	\$ 53,788,323	\$ 48,399,883	\$ 102,188,206
Reserves ¹	10,031,981	9,095,682	9,095,682
Total Budget	\$ 63,820,304	\$ 57,495,565	\$ 111,283,888

Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Adopted	2016 Adopted
FTE	234.60	236.60	242.31	243.31
Unfunded FTE ²	8.00	8.00	4.00	4.00
LTE	2.00	2.00	1.00	1.00
	244.60	246.60	247.31	248.31

Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted
General Fund	41,045,169	41,670,810	43,634,358	45,396,722
LEOFF I	980,002	1,041,436	963,218	1,012,397
Operating Grants & Donations	758,434	1,227,015	671,057	661,183
General CIP	1,232,499	832,607	8,285,000	1,083,000
Fireman's Pension	233,940	212,291	234,690	246,581
Total Budget	\$ 44,250,044	\$ 44,984,158	\$ 53,788,323	\$ 48,399,883
Reserves ¹			\$ 10,031,981	\$ 9,095,682

¹ Reserves: Reserves are not included in the pie chart above. Actuals do not include reserves at the department level.

The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

² Unfunded FTEs are positions frozen as a cost-containment measure during 2012

Proposal List by Department/Outcome

Fire

2015-2016 Operating Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Safe Community		
2	Fire Suppression and Emergency Medical Response	070.01PA
3	Advanced Life Support (ALS) Services	070.02NA
5	Public Safety Dispatch Services	070.16DA
13	Fire Prevention	070.06NA
14	Urban Area Security Initiative (UASI) Participation	070.08DA
17	Fire/Emergency Preparedness Community Outreach & Education	070.14NA
18	Fire Department Training Division	070.03NA
21	Fire Department Management & Support	070.05NA
23	City-Wide Emergency Management Services	070.04PA
24	East Metro Training Group	070.18NA
30	Fire Facilities Maintenance & Operations	070.07DA
34	Fire Department Small Grant and Donations	070.09NA
38	Power Stretchers	070.22NA
Innovative, Vibrant and Caring Community		
14	Bellevue Fire CARES Program	070.15NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

